

I-1. Each Elementary School - Total School Spending

Laurel Hill Avenue #03319

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9.023	Amount	% To Total School	Per Pupil			
School Enrollment:	529						
Total		\$ 3,636,614	100.0%	\$ 6,875	\$ 7,772	-11.5%	76.2%
Instruction		\$ 2,443,786	67.2%	\$ 4,620	\$ 5,338	-13.5%	51.2%
Face-to-Face Teaching		\$ 2,312,523	63.6%	\$ 4,371	\$ 4,914	-11.0%	48.5%
Instructional Teachers		1,789,480	49.2%	3,383	3,725	-9.2%	37.5%
Substitutes		111,846	3.1%	211	282	-25.0%	2.3%
Instructional Paraprofessionals		411,197	11.3%	777	907	-14.3%	8.6%
Classroom Materials		\$ 131,264	3.6%	\$ 248	\$ 424	-41.4%	2.8%
Pupil-Use Technology & Software		19,680	0.5%	37	171	-78.2%	0.4%
Instructional Materials, Trips & Supplies		111,583	3.1%	211	253	-16.5%	2.3%
Instructional Support		\$ 284,913	7.8%	\$ 539	\$ 638	-15.6%	6.0%
Pupil Support		\$ 188,893	5.2%	\$ 357	\$ 319	11.8%	4.0%
Guidance & Counseling		17,681	0.5%	33	58	-42.8%	0.4%
Library & Media		83,888	2.3%	159	141	12.2%	1.8%
Extracurricular		43,288	1.2%	82	23	251.4%	0.9%
Student Health & Services		44,035	1.2%	83	96	-13.7%	0.9%
Teacher Support		\$ 23,781	0.7%	\$ 45	\$ 64	-29.5%	0.5%
Curriculum Development		0	0.0%	0	13	-100.0%	0.0%
In-Service, Staff Development & Support		23,781	0.7%	45	51	-11.2%	0.5%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 72,239	2.0%	\$ 137	\$ 255	-46.4%	1.5%
Program Management		0	0.0%	0	0	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		72,239	2.0%	137	254	-46.3%	1.5%
Operations		\$ 692,674	19.0%	\$ 1,309	\$ 1,437	-8.9%	14.5%
Non-Instructional Pupil Services		\$ 433,273	11.9%	\$ 819	\$ 855	-4.2%	9.1%
Transportation		154,324	4.2%	292	365	-20.1%	3.2%
Food Service		132,445	3.6%	250	301	-16.9%	2.8%
Safety		146,503	4.0%	277	189	46.7%	3.1%
Facilities		\$ 259,401	7.1%	\$ 490	\$ 581	-15.7%	5.4%
Building Upkeep, Utilities & Maintenance		259,401	7.1%	490	581	-15.7%	5.4%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 215,241	5.9%	\$ 407	\$ 359	13.2%	4.5%
School Management		\$ 215,241	5.9%	\$ 407	\$ 359	13.2%	4.5%
Principals & Assistant Principals		139,499	3.8%	264	211	24.9%	2.9%
School Office		75,742	2.1%	143	148	-3.4%	1.6%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%